

Message

From: Timperi, Ralph (DPH) [/O=COMMONWEALTH OF MASSACHUSETTS/OU=DPH/CN=RECIPIENTS/CN=RTIMPERI]
Sent: 1/22/2004 5:25:36 PM
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Subject: Budget Projections

As a follow-up to our meeting yesterday, we identified the following action items to be reviewed at the next Director's Forum.

- 1) Personnel budgets: Carol Cormier to help with updated projections.
- 2) Spreadsheet for all accounts with lab funding: Leo will work with Gary Fausett and Wrights Masaswe to update and project all accounts on a single spreadsheet and/or other appropriate formats.
- 3) Equipment purchases: Mariah would coordinate with Leo to move ahead on approved items for purchase and resolve items still under consideration. Mariah will make final approvals for equipment purchases.
- 4) Personnel actions: Ralph will work with Carol Cormier to develop a list of vacancies that need to be refilled, and then discuss at Director's Forum to set timelines for recruitment. There are several positions that are vacant for which we haven't initiated a hiring process.
- 5) Renovations: Paul Jankauskas will continue to work with Leo to refine estimates and assure available funds for all priority renovations. Paul and Mariah will make decisions about allocation of funding for renovations. I will only be involved with these allocations if there is a need for a tie-breaker vote or resolution of competing priorities.
- 6) Leo will be working with all sections to finalize projected supply budgets to assure that we have adequate funds for purchases through September 2004. This is a critical area and we must be certain we resolve funding balances to include necessary supplies. This should be done by early February. Please help Leo in this task by assuring he has all the information he needs from you about expected purchases of supplies.

Thank you for your attention to these issues.

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